

2003-05 Performance Progress Report

For Quarter Ending 9/30/2003

Agency 305

Department of Veterans Affairs

Mission

Serving those who served.

Goal Conduct a written semi-annual survey to provide DVA with feedback on customer improvement efforts at the homes.

Performance Measure Average the twelve (12) numerical ratings derived from the survey.

* Resident Survey results. SW-5

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		84%		89%		90%		91%
Actual								
Date Measured								

Performance Measure Meet and exceed national nursing home quality of care indicators.

* Strategy: Multi-year transition from a medical treatment care model to a resident centered care model which emphasizes resident choice. Source: Centers for Medicare & Medicaid Services, the Nursing Home Quality Initiative. SW-5

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		87%		89%		91%		94%
Actual								
Date Measured								

Goal Improve the quality of care and services for veterans and their families.

Performance Measure Increase the number of clients served by the Veterans Estate Management Program.

* SW-5

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		625		655		675		696
Actual								
Date Measured								

Goal Maximize resources and services to honor our nation's debt to veterans.

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Department of Veterans Affairs

Performance Measure

Increase the number (percentage) of veterans receiving VA compensation.

* 12%, or 83,499 of the state's 670,628 veteran population, receives either a pension or VA compensation. These amounts contribute \$732 million annually to the state's economy. With each new 0.1% increase, another \$5.2 million is added. SW-6.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		12.5%		12.8%		12.9%		13%
Actual								
Date Measured								

Performance Measure

Increase percentage of claims ready to rate upon first submission.

* 52.5% of claims are successful upon first submission. Higher success rates result from improved claims quality. Improved claims quality will result in earlier claims approval, higher dollar compensation, and increased long term compensation. SW-6.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		65%		70%		78%		85%
Actual								
Date Measured								

Performance Measure

Increase average rating for approved claims.

* The median VA disability rating is currently 10%. This rating is directly related to the monthly compensation earned by the veteran. Every 10% increase in disability rating will add an average of \$2,070 to the veteran's annual income. SW-6.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		15%		20%		25%		30%
Actual								
Date Measured								

Performance Measure

Lower King County veteran recidivism rates.

* 65% is the recidivism rate for Washington's incarcerated population. For King County veterans the figure varies between 14% and 22%. Lower recidivism rates reduce jail costs and saves taxpayer dollars. SW-6.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		16.4%		16%		15.6%		15%
Actual								
Date Measured								

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Department of Veterans Affairs

Goal Increase outreach to homeless veterans.

Performance Measure Number of needs assessments completed for homeless veterans.

* *Strategy: Detail goals and performance measures per US Dept. of Labor, Homeless Veteran Reintegration Project grant administered through WDVA. Note, second year measures depend on successful renewal of USDOL contract/grant. SW-6.*

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate		190		200		225		255
Actual								
Date Measured								

Performance Measure Increase homeless veteran enrollment in employment and training services.

* *Strategy: Through outreach efforts, provide employment and training services specifically designed to meet homeless veteran's needs. SW-6.*

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate		120		130		135		145
Actual								
Date Measured								

Performance Measure Increase number of homeless veterans into transitional or permanant housing.

* *Strategy: Provide transitional and permanent housing services specifically designed to meet homeless veteran's needs. SW-6.*

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate		100		105		110		115
Actual								
Date Measured								

Performance Measure Number of combined placements of homeless veterans into unsubsidized employment.

* *Strategy: After assessment, enrollment, and housing, the outcome should be unsubsidized employment. SW-6*

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate		80		99		105		114
Actual								
Date Measured								